## OPERATING BUDGET FOR FISCAL YEAR 2016

# SUBMITTED TO THE GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY AND THE LEGISLATIVE BUDGET BOARD

BY

STATE COMMISSION ON JUDICIAL CONDUCT

**DECEMBER 1, 2015** 

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#### 2.A. Summary of Budget By Strategy

DATE: 11/30/2015

TIME : 8:42:57AM

Agency code: 242	Agency name:	State Commission on Judicial Conduct			
Goal/Objective/STRATEGY			EXP 2014	EXP 2015	BUD 2016
Administration and Enforcement					
1 Administration and Enforcen					
1 ADMINISTRATION AND			\$908,623	\$996,615	\$1,132,686
TOTAL, GOAL 1			\$908,623	\$996,615	\$1,132,686

#### 2.A. Summary of Budget By Strategy

DATE: 11/30/2015

TIME: 8:42:57AM

Agency code:	242	Agency name:	State Commission on Judicial Conduct			
Goal/Objective	/STRATEGY			EXP 2014	EXP 2015	BUD 2016
General Revenue	Funds:					
1 General R	evenue Fund			\$908,623	\$996,615	\$1,132,686
				\$908,623	\$996,615	\$1,132,686
TOTAL, METI	HOD OF FINANCING	3		\$908,623	\$996,615	\$1,132,686
FULL TIME EQ	UIVALENT POSITIO	ONS		13.0	13.0	14.0

#### 2.B. Summary of Budget By Method of Finance

84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015 TIME:

8:44:24AM

Agency code: 242	Agency name:	State Commission on Judicial Conduct			
ETHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016	
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (201	4-15 GAA)	\$947,156	\$947,156	\$0	
Regular Appropriations from MOF Table (201	6-17 GAA)	\$0	\$0	\$1,112,436	
RIDER APPROPRIATION					
Rider 2, Unexpended Balances (2014-15 GAA	)	\$(43,691)	\$43,691	\$0	
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General (2014-15 GAA)	State Employees	\$7,071	\$13,200	°° \$0	
Art IX, Sec 18.02, Salary Increase for General (2016-17)	State Employees	\$0	\$0	\$20,250	
LAPSED APPROPRIATIONS					
Lapsed Appropriations		\$(1,913)	\$(7,432)	\$0	
TOTAL, General Revenue Fund					
		\$908,623	\$996,615	\$1,132,686	
OTAL, ALL GENERAL REVENUE		\$908,623	\$996,615	\$1,132,686	
				,,	
RAND TOTAL		\$908,623	\$996,615	\$1,132,686	

#### 2.B. Summary of Budget By Method of Finance

84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: **8:44:24AM** 

Agency code:	242	Agency name:	State Commission on Judicial Conduct			
METHOD OF FI	NANCING		Exp 2014	Exp 2015	Bud 2016	
FULL-TIME-	EQUIVALENT POSITIONS					
	Regular Appropriations from MOF Table		14.0	14.0	0.0	
	(2014-15 GAA) Regular Appropriations from MOF Table (2016-17 GAA)		0.0	0.0	14.0	
UNA	AUTHORIZED NUMBER OVER (BELOW) CAP					
	Unauthorized Number Over(Below)Cap		(1.0)	(1.0)	0.0	
TOTAL, ADJU	STED FTES		13.0	13.0	14.0	

NUMBER OF 100% FEDERALLY FUNDED FTES

#### 2.C. Summary of Budget By Object of Expense

84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: **8:45:27AM** 

Agency cod	de: <b>242</b>	Agency name:	State Commission on Judicial Conduct			
OBJECT OF	FEXPENSE		EXP 2014	EXP 2015	BUD 2016	
1001	SALARIES AND WAGES		\$768,225	\$782,987	\$966,976	
1002	OTHER PERSONNEL COSTS		\$45,620	\$49,245	\$24,000	
2001	PROFESSIONAL FEES AND SERVICES		\$0	\$11,060	\$1,300	
2003	CONSUMABLE SUPPLIES		\$3,998	\$12,976	\$5,000	
2004	UTILITIES		\$945	\$840	\$877	
2005	TRAVEL		\$56,877	\$59,578	\$67,000	
2006	RENT - BUILDING		\$2,002	\$2,525	\$2,500	
2007	RENT - MACHINE AND OTHER		\$2,733	\$2,350	\$2,500	
2009	OTHER OPERATING EXPENSE		\$28,223	\$75,054	\$62,533	
	Agency Total		\$908,623	\$996,615	\$1,132,686	

#### 2.D. Summary of Budget By Objective Outcomes

84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation system of Texas (ABEST) Date: 11/30/2015

Time: 8:47:01AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/ Objective / OUTCOME	Ехр 2014	Exp 2015	Bud2016
1 Administration and Enforcement			
I Administration and Enforcement			
KEY 1 Percentage of Cases Disposed	94.60 %	115.98 %	95.00 %

#### 3.A. Strategy Level Detail

DATE: TIME: 11/30/2015 8:48:27AM

DBJECTIVE: 1 Administration and Enforcement Service Categories:  STRATEGY: 1 Administration and Enforcement Service: 01 Income: A.2 Age: B.:  CODE DESCRIPTION EXP 2014 EXP 2015 BUD 2016	Agency code: 242 Agency name: State Commission on Judicial Conduct				
DESCRIPTION	GOAL: 1 Administration and Enforcement		Statewide Goal/B	Benchmark: 0	0
DESCRIPTION   EXP 2014   EXP 2015   BUD 2016	OBJECTIVE: 1 Administration and Enforcement		Service Categorie	es:	
Dutput Measures:	STRATEGY: 1 Administration and Enforcement		Service: 01	Income: A.2	Age: B.:
Number of Cases Pending   636.00   465.00   475.00	CODE DESCRIPTION	EXP 2014	EXP 2015	BUD 2016	
2 Number of Presentations on Judicial Ethics at Conferences and Meetings         40.00         30.00         30.00           3 Formal Proceeding, Suspension, or Amicus Curiae Cases         3.00         5.00         30.00           4 Cases Requesting Reconsideration Disposed         60.00         51.00         1,100.00           5 Number of Cases Disposed         1,400.00         1,000.00         0.00           6 Ethics Calls Taken by Staff         1,400.00         1,000.00         0.00           Ithic Processor Staff Taken by Staff Time for Case Resolution         5.40         6.90         6.00           2 Average Cost Per Judge Assisted by the Amicus Curiae Program         0.00         0.00         0.00           2 Number of Post-sanction Appeals         1,136.00         1,068.00         1,100.00           2 Number of Post-sanction Appeals         0.00         0.00         1.00           3 Amicus Curiae Assistance         3768,225         \$782,987         \$966,976           100 SALARIES AND WAGES         \$768,225         \$782,987         \$966,976           100 YALARIES AND WAGES         \$45,620         \$49,245         \$24,000           200 PROFESSIONAL FEES AND SERVICES         \$3,998         \$11,06         \$1,300           2004 UTILITIES         \$56,877         \$59,578	Output Measures:				
Semila Proceeding, Suspension, or Amicus Curiae Cases   3.00   5.00   3.00     4 Cases Requesting Reconsideration Disposed   60.00   51.00   50.00     5 Number of Cases Disposed   1,075.00   1,242.00   1,100.00     6 Ethics Calls Taken by Staff   1,400.00   1,000.00   0.00     6 Ethics Calls Taken by Staff   1,400.00   1,000.00   0.00     7 Average Time for Case Resolution   5.40   6.90   6.00     2 Average Cost Per Judge Assisted by the Amicus Curiae Program   0.00   0.00   0.00     2 Average Cost Per Judge Assisted by the Amicus Curiae Program   1,136.00   1,068.00   1,100.00     2 Number of Cases Filed   1,136.00   0.00   0.00     3 Amicus Curiae Assistance   0.00   0.00   0.00     4 Amicus Curiae Assistance   0.00   0.00   0.00     5 ALARIES AND WAGES   \$768,225   \$782,987   \$966,976     100 SALARIES AND WAGES   \$768,225   \$782,987   \$966,976     100 OTHER PERSONNEL COSTS   \$45,620   \$49,245   \$24,000     200 OTHER PERSONNEL COSTS   \$3.99   \$11,060   \$1,300     200 OTHER PERSONNEL COSTS   \$3.99   \$11,060   \$1,300     200 OTHILITIES   \$945   \$840   \$8.77     200 OTHILITIES   \$945   \$945   \$945     200 OTHILITIES   \$945   \$945   \$945     200 OTHILITIES   \$945   \$945	1 Number of Cases Pending	636.00	465.00	475.00	
4 Cases Requesting Reconsideration Disposed 60.00 51.00 50.00 5 Number of Cases Disposed 1,075.00 1,242.00 1,100.00 6 Ethics Calls Taken by Staff 1,400.00 1,400.00 1,000.00 0.00 0.00 0.00 0.00 0.00		40.00	30.00	30.00	
1,075.00   1,242.00   1,100.00   6 Ethics Calls Taken by Staff   1,075.00   1,242.00   1,000.00   0,000   0,		3.00	5.00	3.00	
1,400.00   1,000.00   0,00					
#### Case Resolution			•		
1 Average Time for Case Resolution       5.40       6.90       6.00         2 Average Cost Per Judge Assisted by the Amicus Curiae Program       0.00       0.00       0.00         Explanatory/Input Measures:	•	1,400.00	1,000.00	0.00	
2 Average Cost Per Judge Assisted by the Amicus Curiae Program       0.00       0.00       0.00         xplanatory/Input Measures:       1 Number of Cases Filed       1,136.00       1,068.00       1,100.00         2 Number of Post-sanction Appeals       0.00       2.00       1.00         3 Amicus Curiae Assistance       0.00       0.00       0.00         bijects of Expense:       ************************************					
Number of Cases Filed   1,136.00   1,068.00   1,100.00	1 Average Time for Case Resolution	5.40	6.90	6.00	
1 Number of Cases Filed       1,136.00       1,068.00       1,100.00         2 Number of Post-sanction Appeals       0.00       2.00       1.00         3 Amicus Curiae Assistance       0.00       0.00       0.00         Objects of Expense:         1001 SALARIES AND WAGES       \$768,225       \$782,987       \$966,976         1002 OTHER PERSONNEL COSTS       \$45,620       \$49,245       \$24,000         2001 PROFESSIONAL FEES AND SERVICES       \$0       \$11,060       \$1,300         2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	2 Average Cost Per Judge Assisted by the Amicus Curiae Program	0.00	0.00	0.00	
2 Number of Post-sanction Appeals       0.00       2.00       1.00         3 Amicus Curiae Assistance       0.00       0.00       0.00         Objects of Expense:         1001 SALARIES AND WAGES       \$768,225       \$782,987       \$966,976         1002 OTHER PERSONNEL COSTS       \$45,620       \$49,245       \$24,000         2001 PROFESSIONAL FEES AND SERVICES       \$0       \$11,060       \$1,300         2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	xplanatory/Input Measures:				
3 Amicus Curiae Assistance 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,	1 Number of Cases Filed	1,136.00	1,068.00	1,100.00	
101   SALARIES AND WAGES   \$768,225   \$782,987   \$966,976       102   OTHER PERSONNEL COSTS   \$45,620   \$49,245   \$24,000       201   PROFESSIONAL FEES AND SERVICES   \$0   \$11,060   \$1,300       2003   CONSUMABLE SUPPLIES   \$3,998   \$12,976   \$5,000       2004   UTILITIES   \$945   \$840   \$877       2005   TRAVEL   \$56,877   \$59,578   \$67,000       2006   RENT - BUILDING   \$2,002   \$2,525   \$2,500       2007   RENT - MACHINE AND OTHER   \$2,733   \$2,350   \$2,500       2008   SALARIES AND WAGES   \$768,225   \$2,500       2009   SALARIES AND WAGES   \$768,225   \$2,500       2009   RENT - MACHINE AND OTHER   \$2,733   \$2,350   \$2,500	2 Number of Post-sanction Appeals	0.00	2.00	1.00	
1001 SALARIES AND WAGES       \$768,225       \$782,987       \$966,976         1002 OTHER PERSONNEL COSTS       \$45,620       \$49,245       \$24,000         2001 PROFESSIONAL FEES AND SERVICES       \$0       \$11,060       \$1,300         2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	3 Amicus Curiae Assistance	0.00	0.00	0.00	
1001 SALARIES AND WAGES       \$768,225       \$782,987       \$966,976         1002 OTHER PERSONNEL COSTS       \$45,620       \$49,245       \$24,000         2001 PROFESSIONAL FEES AND SERVICES       \$0       \$11,060       \$1,300         2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	Objects of Expense:				
1002 OTHER PERSONNEL COSTS       \$45,620       \$49,245       \$24,000         2001 PROFESSIONAL FEES AND SERVICES       \$0       \$11,060       \$1,300         2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500		\$768,225	\$782,987	\$966,976	
2001 PROFESSIONAL FEES AND SERVICES       \$0       \$11,060       \$1,300         2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	1002 OTHER PERSONNEL COSTS				
2003 CONSUMABLE SUPPLIES       \$3,998       \$12,976       \$5,000         2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	2001 PROFESSIONAL FEES AND SERVICES				
2004 UTILITIES       \$945       \$840       \$877         2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500		*			
2005 TRAVEL       \$56,877       \$59,578       \$67,000         2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500					
2006 RENT - BUILDING       \$2,002       \$2,525       \$2,500         2007 RENT - MACHINE AND OTHER       \$2,733       \$2,350       \$2,500	2005 TRAVEL				
2007 RENT - MACHINE AND OTHER \$2,733 \$2,500 \$2,500	2006 RENT - BUILDING				
42,700 W2,700 W2,700			-		
			•	·	

#### 3.A. Strategy Level Detail

DATE: TIME: 11/30/2015

E: 8:48:27AM

Agency code:	242 Agency name: State Commission on Judicial Conduct				
GOAL:	1 Administration and Enforcement		Statewide Goal/Ber	nchmark: 0	0
OBJECTIVE:	1 Administration and Enforcement		Service Categories:		=
STRATEGY:	1 Administration and Enforcement		Service: 01	Income: A.2	Age: B.3
CODE D	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016	
TOTAL, OBJECT	T OF EXPENSE	\$908,623	\$996,615	\$1,132,686	
Method of Financi	ing:				
1 General R	Revenue Fund	\$908,623	\$996,615	\$1,132,686	
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$908,623	\$996,615	\$1,132,686	
TOTAL, METHO	DD OF FINANCE:	\$908,623	\$996,615	\$1,132,686	
FULL TIME EQU	UIVALENT POSITIONS:	13.0	13.0	14.0	

#### 3.A. Strategy Level Detail

13.0

\$996,615

\$996,615

13.0

DATE: 11/30/2015 TIME:

\$1,132,686

\$1,132,686

14.0

8:48:27AM

84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

**SUMMARY TOTALS:** 

**OBJECTS OF EXPENSE:** \$908,623 **METHODS OF FINANCE:** \$908,623

**FULL TIME EQUIVALENT POSITIONS:**